

	B	C	D	E	F
1	CVJV Draft Budget Comparison for FY 2013 and 2014				
2	Activities	Today's date:		4/30/2014	
3		FY14 projected	%	FY13	%
4					
5	BASE funding	\$629,056.00		\$628,173.00	
6	FY13 carryover (est for FY13)	\$29,000.00		\$13,442.00	
7	Total Available Funding	\$658,056.00	100%	\$641,615.00	100%
8	FWS Regional Common Program Services	-\$39,488.00	-6%	-\$37,279.00	-6%
9	Regional ARD and Admin Asst. salary + overhead	-\$30,500.00	-5%	-\$33,500.00	-5%
10	Migratory Bird Chief salary +overhead	-\$5,392.00	-1%	-\$11,335.00	-2%
11	Permanent Change of Station (PCS) move set aside	-\$120,000.00	-18%	\$0.00	0%
12	Total available to spend	\$462,676.00	70%	\$559,501.00	87%
13	Administration				
14	CVJV Staff salary	-\$318,714.00	-48%	-\$365,510.00	-57%
15	Estimated Operational Overhead includes purchases	-\$31,871.00	-5%	-\$36,551.00	-6%
16	Space cost	-\$28,013.00	-4%	-\$20,991.00	-3%
17	Total Administration Category	-\$378,598.00	-58%	-\$423,052.00	-66%
18	Research, Monitoring and Evaluation				
19	Implementation Plan - M&E Support	-\$20,000.00	-3%	\$0.00	0%
20	Subtotal:	-\$20,000.00	-3%	\$0.00	0%
21	Planning				
22	DU Cooperative Agreement Internet Tracking System	-\$25,000.00	-4%	-\$30,000.00	-5%
23	DUCooperative Agreement Rice surveys Jay Dee Garr	-\$6,812.00	-1%	\$0.00	0%
24	Implementation Plan Update	-\$10,000.00	-2%	\$0.00	0%
25	Subtotal:	-\$41,812.00	-6%	-\$30,000.00	-5%
26	Communication and Outreach				
27	CWA Cooperative Agreement for CVJV	-\$5,000.00	-1%	\$0.00	0%
28	CWA Cooperative Agreement for CVJV	\$0.00	0%	-\$67,449.00	-11%
29	Partner Outreach Support for Environmental Ed,	-\$10,000.00	-2%	-\$10,000.00	-2%
30	Subtotal:	-\$15,000.00	-2%	-\$77,449.00	-12%
31	Projects				
32	Projects	\$0.00	0%	\$0.00	0%
33	Subtotal:	\$0.00	0%	\$0.00	0%
34	Total available to spend in FY14	\$462,676.00	70%	\$559,501.00	87%
35	Total Spent or Projected to Date	-\$455,410.00	-69%	-\$530,501.00	-83%
36	Left to spend	\$7,266.00	1%	\$29,000.00	5%